

# Pawtucket School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,629	45.9%
Substitutes	\$101	1.0%
Instructional Parapros	\$563	5.6%
Pupil-Use Technology	\$128	1.3%
Instructional Materials	\$163	1.6%
<b>Total</b>	<b>\$5,585</b>	<b>55.4%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$154	1.5%
Library & Media	\$138	1.4%
Extracurricular	\$93	0.9%
Student Health/Services	\$140	1.4%
Curriculum Development	\$35	0.3%
Staff Development	\$210	2.1%
Sabbaticals	\$0	0.0%
Program Management	\$177	1.8%
Therapists, Psychologists	\$798	7.9%
<b>Total</b>	<b>\$1,746</b>	<b>17.3%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$199	2.0%
Food Service	\$332	3.3%
Safety	\$2	0.0%
Building Upkeep	\$582	5.8%
Data Processing	\$14	0.1%
Business Operations	\$71	0.7%
<b>Total</b>	<b>\$1,199</b>	<b>11.9%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$246	2.4%
School Office	\$115	1.1%
Deputies & Administrators	\$19	0.2%
Superintendent & Board	\$38	0.4%
Legal	\$13	0.1%
<b>Total</b>	<b>\$430</b>	<b>4.3%</b>

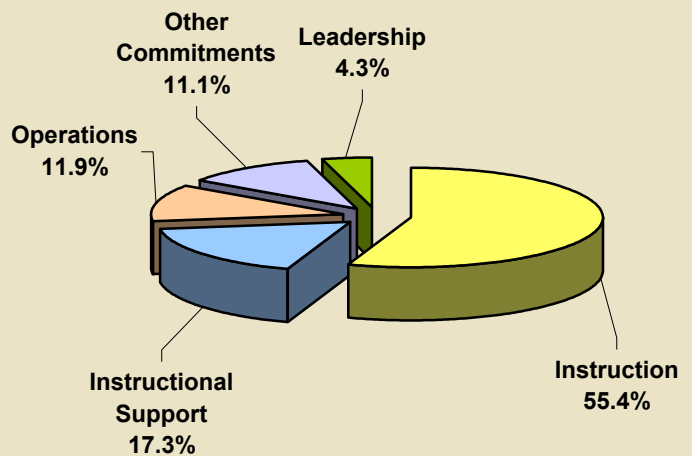
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$99,221,442**  
 District Enrollment (ADM): **9,842**  
 District Per Pupil: **\$10,081**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$884	8.8%
Retiree Benefits	\$236	2.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,121</b>	<b>11.1%</b>